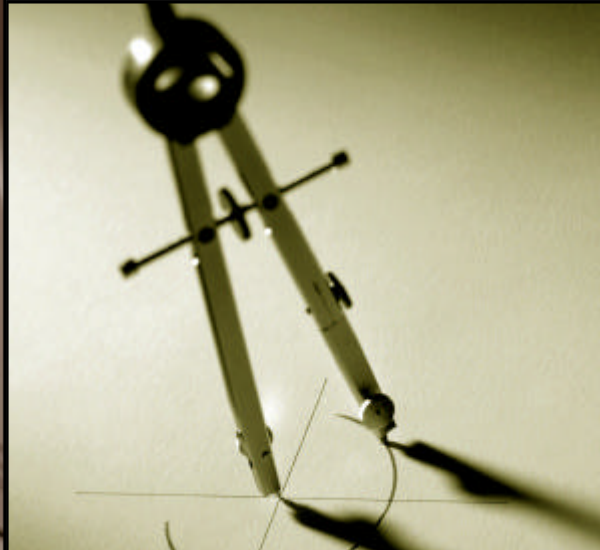
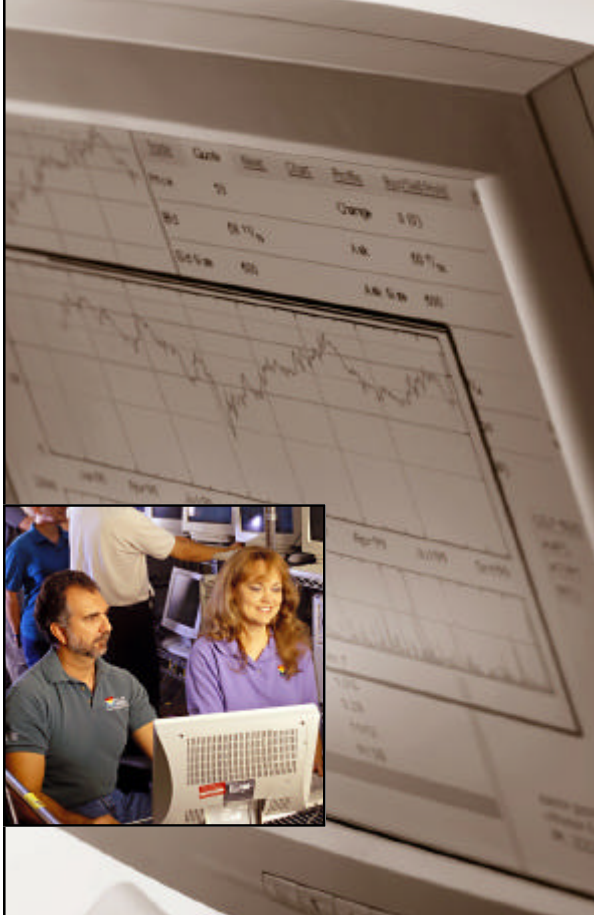


# Performance Report



March 2003  
City Manager's Office

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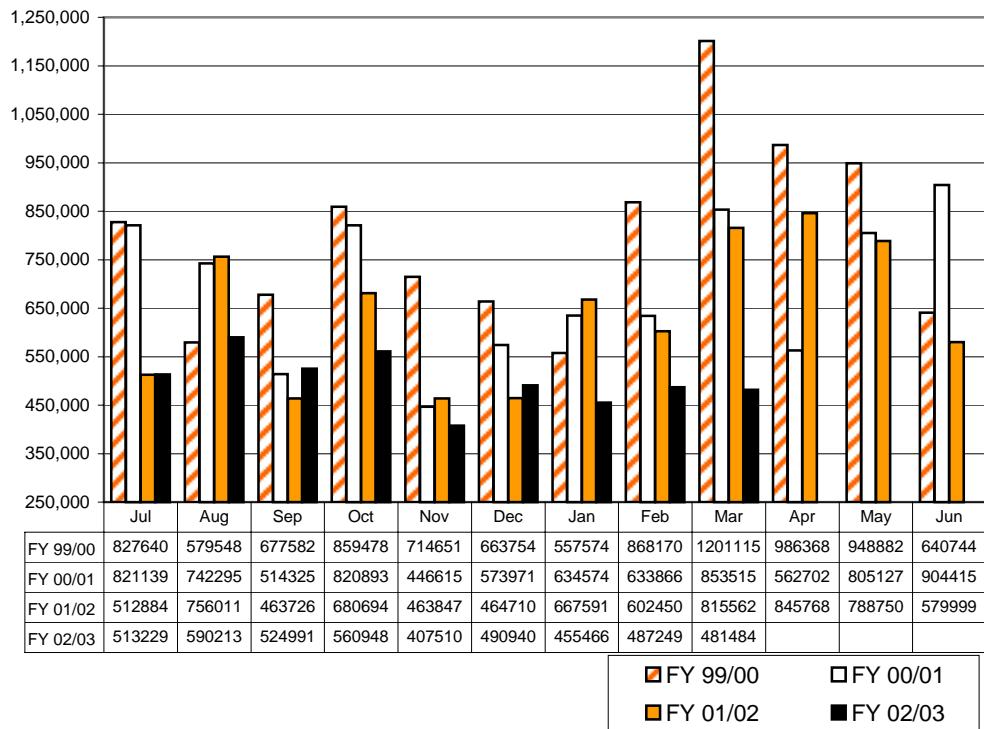
## BUILDING SAFETY DIVISION

PROGRAM DESCRIPTION	KEY SERVICES
The City of Mesa's Building Safety Division regulates the development of Mesa and it's utility service areas located in Maricopa County.	We safeguard life, health, property, and the public welfare by regulating the design, construction, quality of material, fire protection, use occupancy, public utilities and location of all buildings, structures, and developments.
<b>CONTACT:</b> Kari Kent, Assistant Development Services Manager, 480-644-4567, karolyn_kent@cityofmesa.org	

OVERVIEW
<b>PERIOD RESULTS</b>
<i>This chart depicts the monthly revenue figures generated by the issuance of Building Permits. It does not include impact fees.</i>
<i>Building Permits are issued for residential housing, apartments, mobile homes, retail/commercial and miscellaneous (i.e. room additions, pools, etc.)</i>

PERFORMANCE MEASURE TYPE
Outcome <input checked="" type="checkbox"/>
Quality <input type="checkbox"/>
Efficiency <input type="checkbox"/>
Output <input type="checkbox"/>
Input <input type="checkbox"/>

### Revenue



**NOTES:** Data is provided by each individual business, or is benchmarked to industry standards. All information is deemed to be correct, but has not been verified.

## OVERVIEW

### PERIOD RESULTS

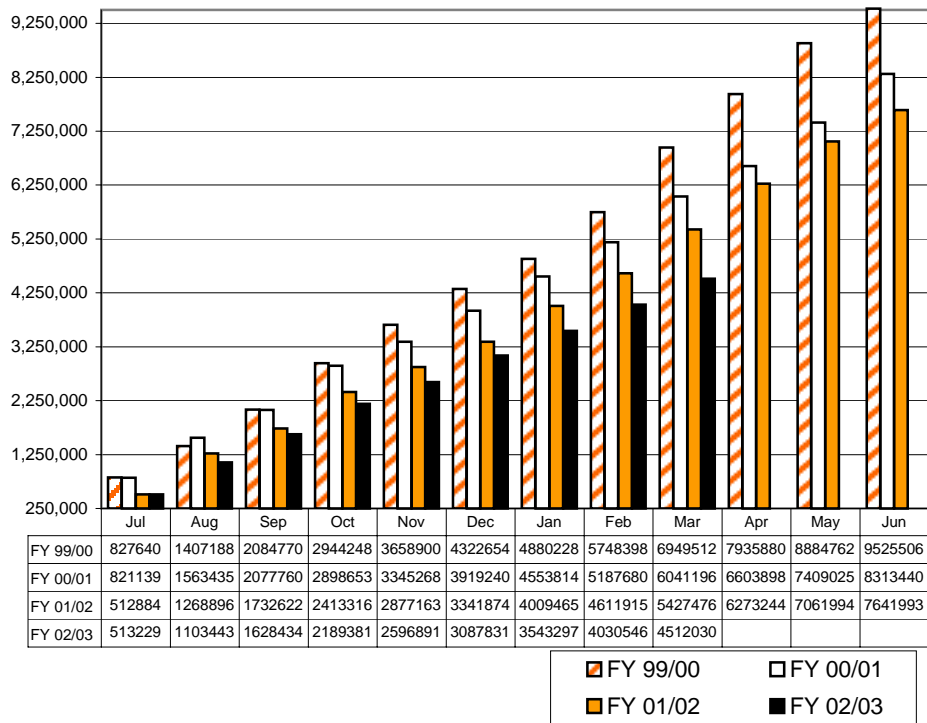
This chart depicts the monthly revenue figures generated by the issuance of Building Permits. It does not include impact fees.

Building Permits are issued for residential housing, apartments, mobile homes, retail/commercial and miscellaneous (i.e. room additions, pools, etc.)

### PERFORMANCE MEASURE TYPE

Outcome ☐  
 Quality ☐  
 Efficiency ☐  
 Output ☒  
 Input ☐

## Accumulative Year to Date Revenue



NOTES: Data is provided by each individual business, or is benchmarked to industry standards. All information is deemed to be correct, but has not been verified.

## OVERVIEW

### PERIOD RESULTS

This chart depicts the volume of Building Permits issued monthly.

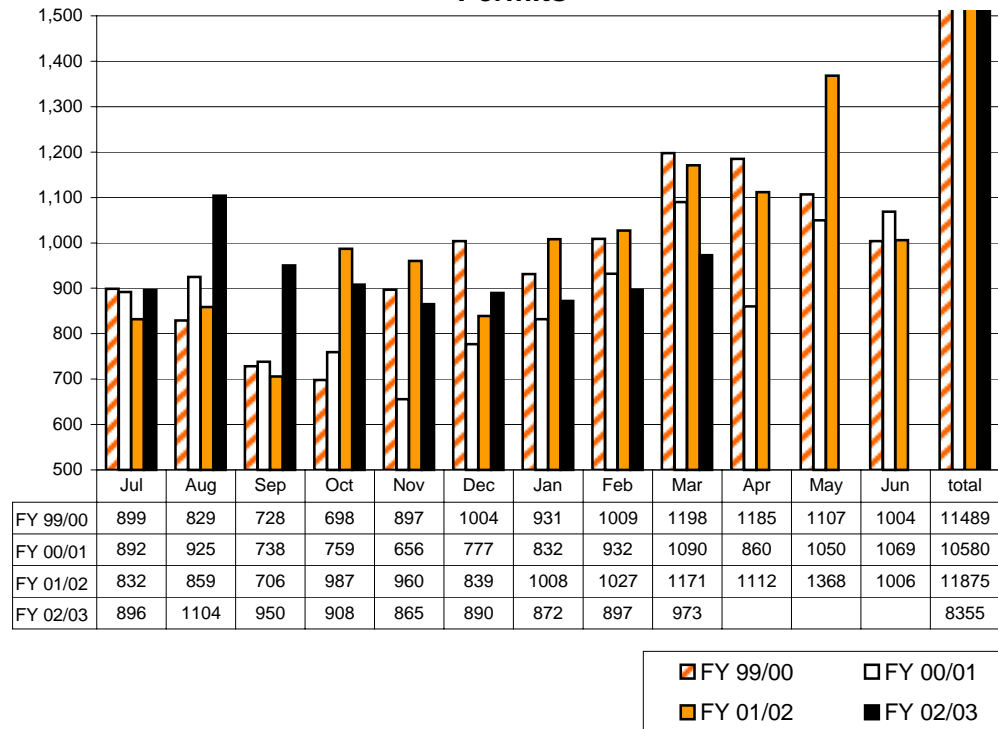
It does not reflect the volume of Right-of-Way Permits issued monthly.

Building Permits are issued for residential housing, apartments, mobile homes, retail/commercial and miscellaneous (i.e. room additions, pools, etc.).

### PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input checked="" type="checkbox"/>

## Permits



NOTES: Data is provided by each individual business, or is benchmarked to industry standards. All information is deemed to be correct, but has not been verified.

## OVERVIEW

### PERIOD RESULTS

This chart depicts the volume of Building Permits issued monthly.

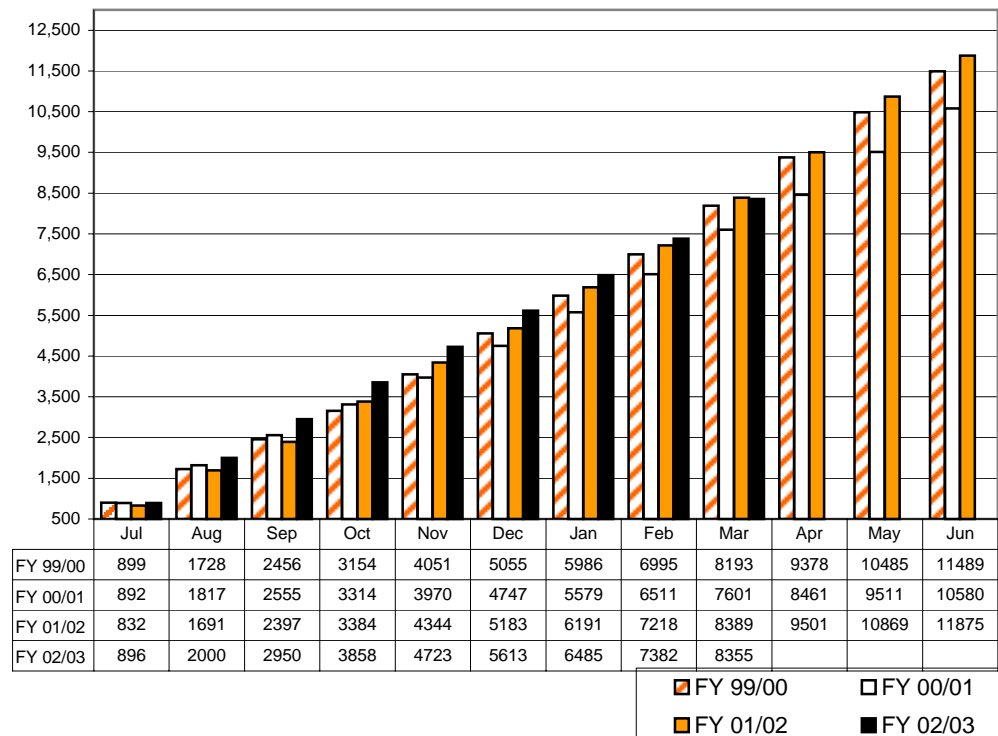
It does not reflect the volume of Right-of-Way Permits issued monthly.

Building Permits are issued for residential housing, apartments, mobile homes, retail/commercial and miscellaneous (i.e. room additions, pools, etc.).

### PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input checked="" type="checkbox"/>

## Accumulative Year to Date Permits



NOTES: Data is provided by each individual business, or is benchmarked to industry standards. All information is deemed to be correct, but has not been verified.

## OVERVIEW

### PERIOD RESULTS

This chart compares monthly Inspection Stops for Fiscal Years 1999-2003.

An "Inspection Stop" is work performed at a single location. Multiple inspections may be performed at each stop.

### PERFORMANCE MEASURE TYPE

Outcome ☐

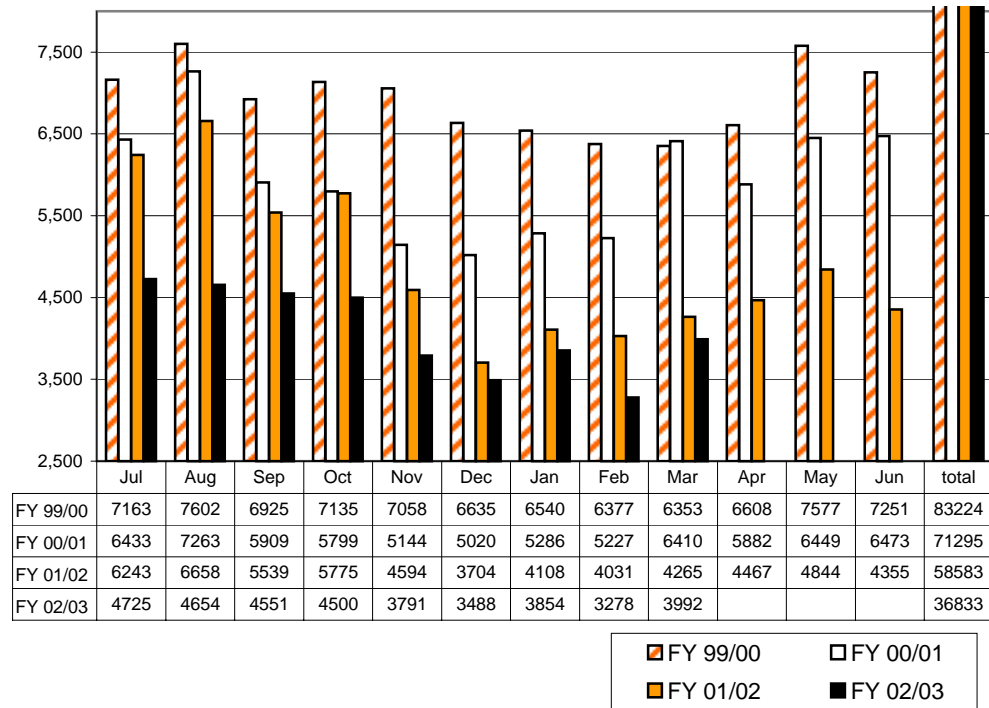
Quality ☐

Efficiency ☐

Output ☐

Input ☒

## Inspection Stops



NOTES: Data is provided by each individual business, or is benchmarked to industry standards. All information is deemed to be correct, but has not been verified.

## OVERVIEW

### PERIOD RESULTS

This chart shows the accumulative year to date Inspection Stops for Fiscal Years 1999-2003.

An "Inspection Stop" is work performed at a single location. Multiple inspections may be performed at each stop.

### PERFORMANCE MEASURE TYPE

Outcome ☐

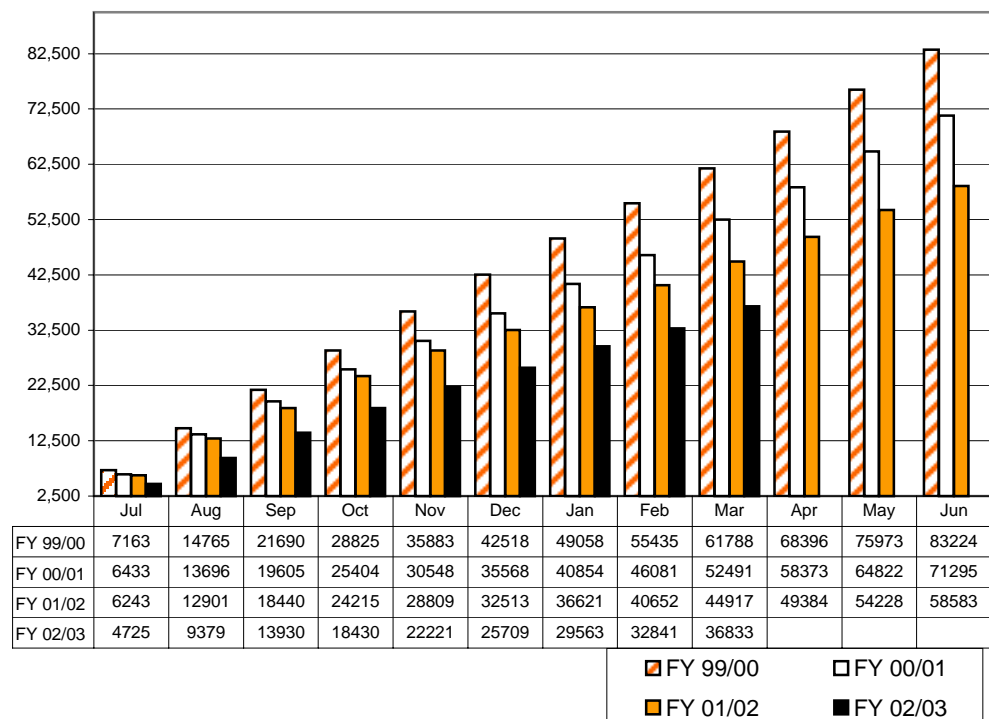
Quality ☐

Efficiency ☐

Output ☐

Input ☒

## Accumulative Year to Date Inspection Stops



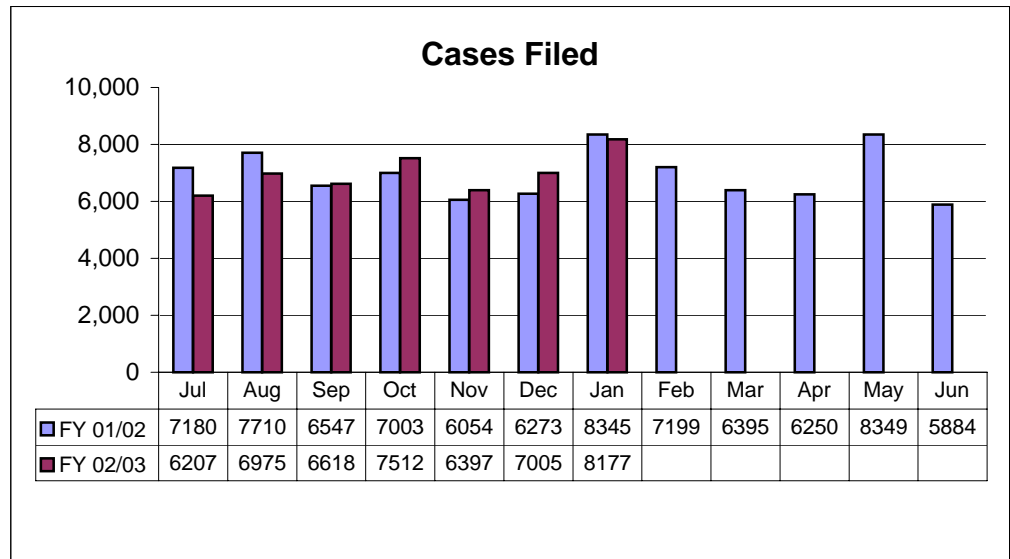
NOTES: Data is provided by each individual business, or is benchmarked to industry standards. All information is deemed to be correct, but has not been verified.

# MUNICIPAL COURT

PROGRAM DESCRIPTION	KEY SERVICES
As the Judicial Branch of Government, it is the Court's mission to administer fair and impartial justice. The court is committed to providing efficient, accurate, consistent, and accessible services.	Adjudication of criminal, misdemeanor traffic, civil traffic, parking, vicious animal, and disputed property complaints as well as Petitions for Protection Orders.
<b>CONTACT:</b> Kathy Barrett, Court Administrator 480-644-3030 Kathryn.Barrett@cityofmesa.org	

OVERVIEW
<b>PERIOD RESULTS</b>
The Mesa Police Department, the Mesa City Prosecutor, and other police agencies file complaints with the court. This quarter's filings increased 8.2% over the previous year.

PERFORMANCE MEASURE TYPE
Outcome <input type="checkbox"/>
Quality <input type="checkbox"/>
Efficiency <input type="checkbox"/>
Output <input type="checkbox"/>
Input <input checked="" type="checkbox"/>



**NOTES:** Data reflects the total of all cases filed - Criminal, Misdemeanor Traffic, Civil Traffic, Parking, Vicious Animal, Disputed Property and Petitions for Protection Orders.

## OVERVIEW

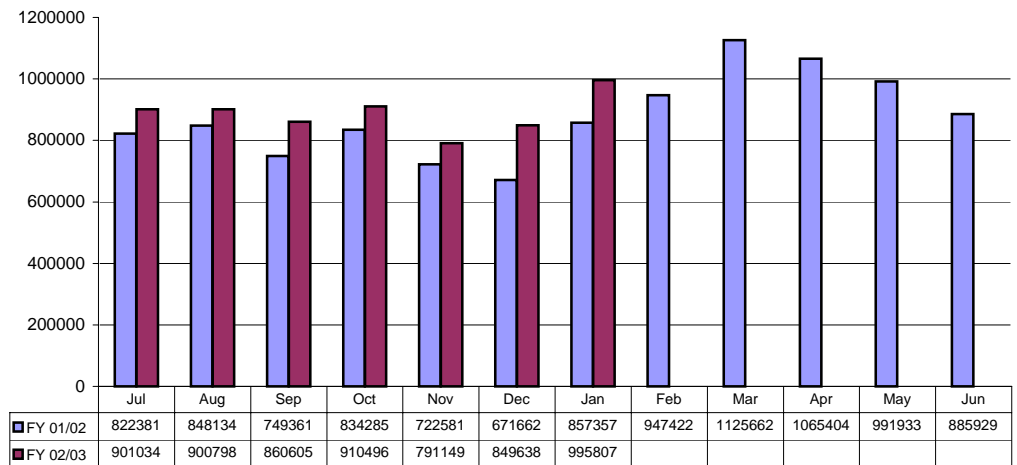
### PERIOD RESULTS

*Collections during this quarter increased 14.5% over last year. The increase is a direct result of the combined efforts of the Court's Collection Division staff, timely notification to MVD of license suspensions, collection agency activities, the state tax intercept program, and the police department warrant detail.*

### PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input checked="" type="checkbox"/>
Input	<input type="checkbox"/>

## Fines and Fees Collected



**NOTES:** This amount includes fines and fees, restitution, and the 80% penalty assessment as required by state statute.



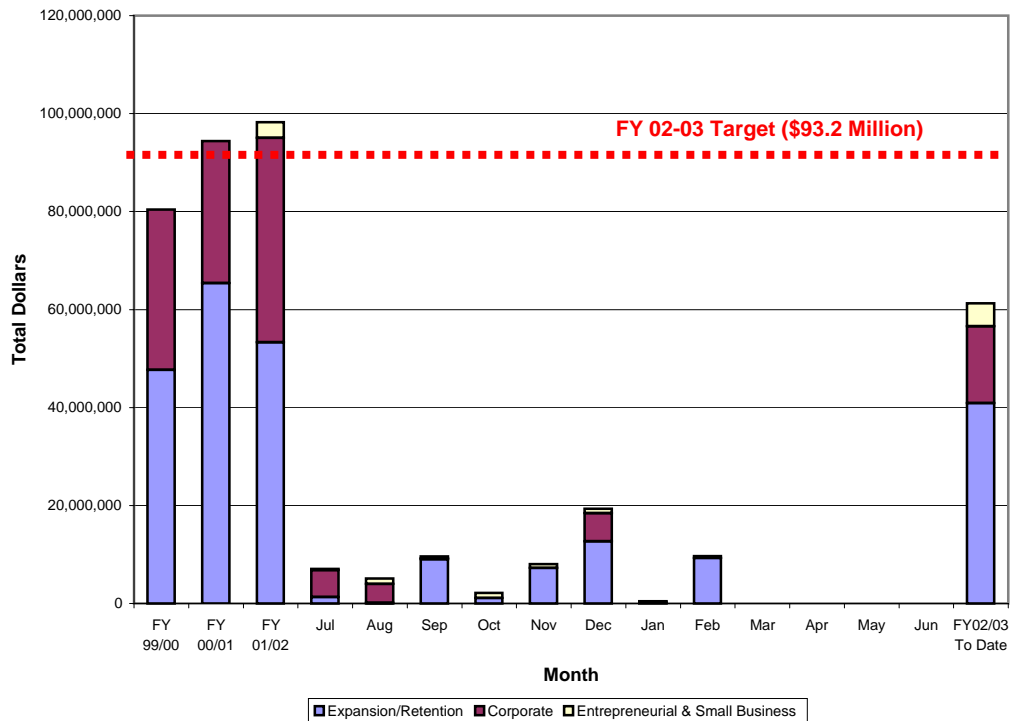
# ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION	KEY SERVICES
The City of Mesa's Office of Economic Development actively promotes and preserves the economic strength of the City to ensure that Mesa is the preferred location for new, existing, and expanding organizations.	Economic Development serves as a vital link for Mesa's multi-faceted business community. We provide information and direct assistance to help businesses plan for success.
<b>CONTACT:</b> Richard Mulligan, Economic Development Director, 480-644-2398, richard.mulligan@cityofmesa.org	

OVERVIEW
<b>PERIOD RESULTS</b>
<p>This chart depicts the monthly and year-to-date figures as well as the annual target for Annual Payroll generated for projects assisted by the Office of Economic Development. Year-to-Date we are on track to meet the annual target of \$93.2 million. The average salaries of the jobs that have been recruited and retained lag behind our overall target of \$37,000.</p>

PERFORMANCE MEASURE TYPE
Outcome <input checked="" type="checkbox"/>
Quality <input type="checkbox"/>
Efficiency <input type="checkbox"/>
Output <input type="checkbox"/>
Input <input type="checkbox"/>

Annual Payroll Generated



NOTES: Data is provided by each individual business, or is benchmarked to industry standards. All information is deemed to be correct, but has not been verified.

## OVERVIEW

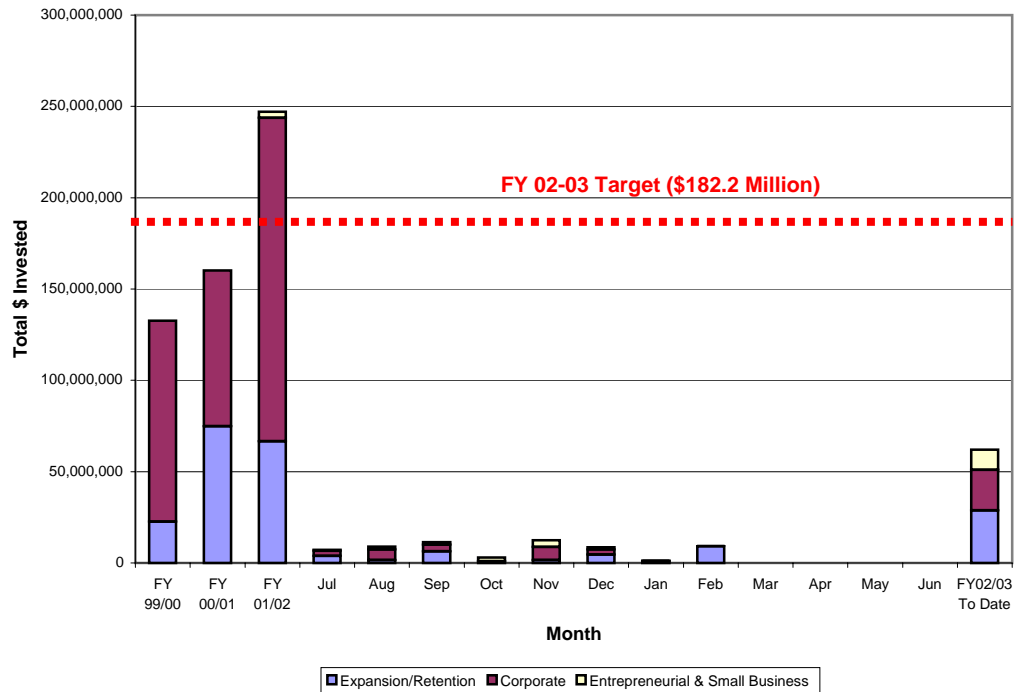
### PERIOD RESULTS

This chart depicts the historical annual, monthly and year-to-date figures as well as the annual target for Capital Investment generated for the projects assisted by the Office of Economic Development. Year-to-Date we are not on track to meet the annual target of \$182.2 million. This may be due to the current economic conditions, where there has been a significant decrease in community investment(s).

### PERFORMANCE MEASURE TYPE

Outcome	<input checked="" type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input type="checkbox"/>

## Capital Investment



NOTES: Data is provided by each individual business, or is benchmarked to industry standards. All information is deemed to be correct, but has not been verified.

## OVERVIEW

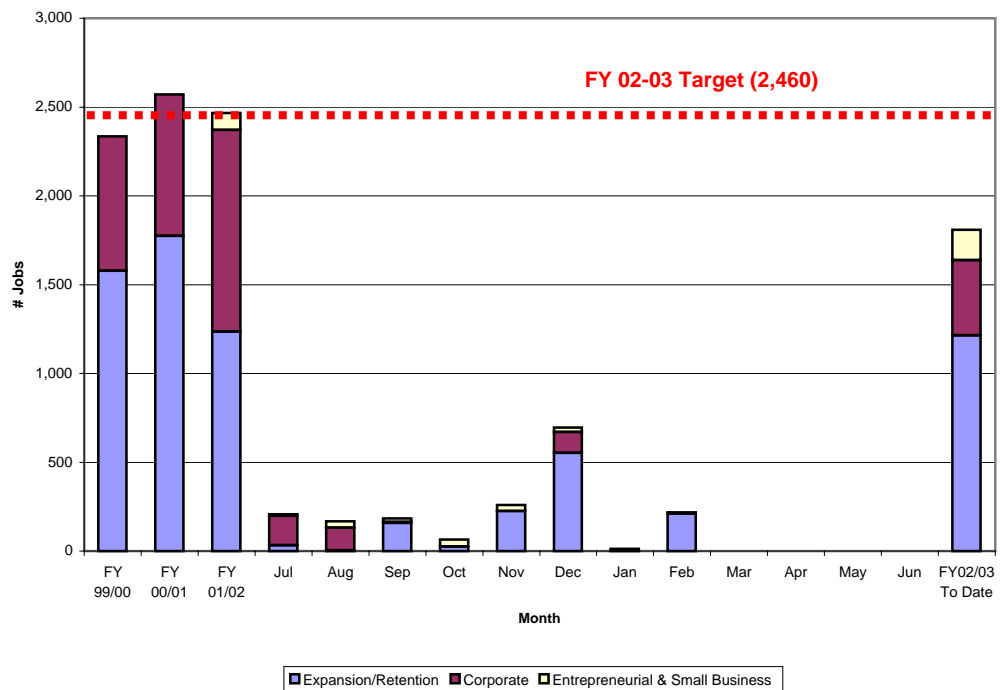
### PERIOD RESULTS

This chart depicts the historical annual, monthly and year-to-date figures as well as the annual target for New and Retained Jobs for projects assisted by the Office of Economic Development. Year-to-Date we are on track to meet/exceed the annual target of 2,460 jobs.

### PERFORMANCE MEASURE TYPE

Outcome	<input checked="" type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input type="checkbox"/>

## New Jobs and Jobs Retained



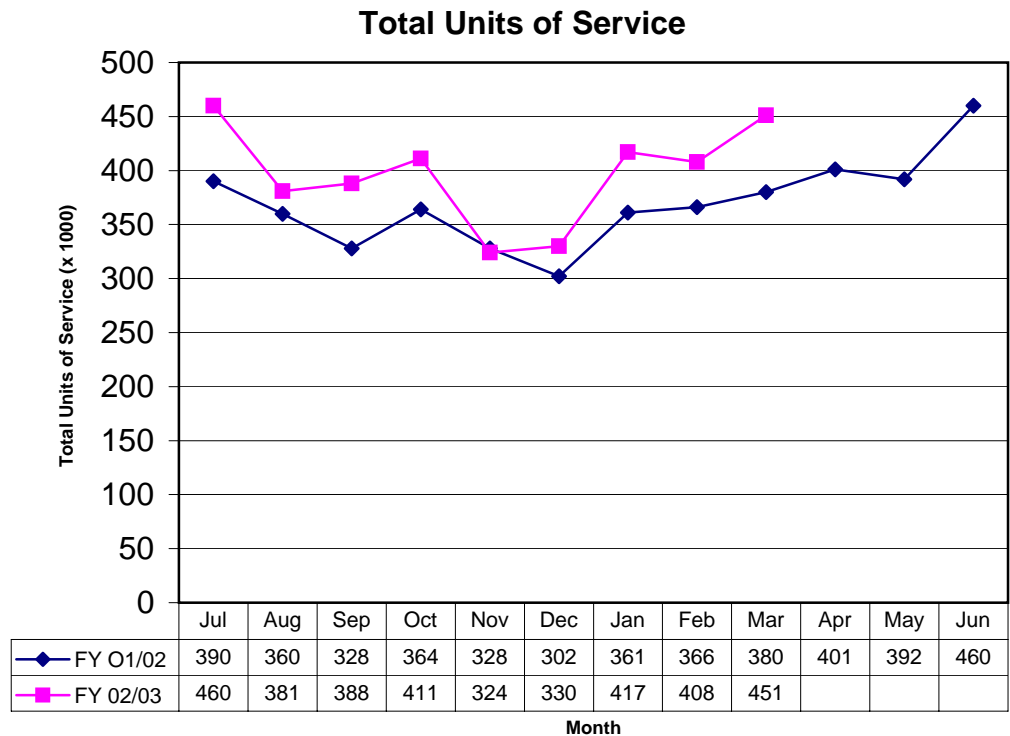
NOTES: Data is provided by each individual business, or is benchmarked to industry standards. All information is deemed to be correct, but has not been verified.

# LIBRARY

PROGRAM DESCRIPTION	KEY SERVICES
The library's mission is to support the community cycle of reading and learning, from the youngest Mesans just being exposed to the joys of reading and learning, to our more experienced residents actively pursuing their own lifelong learning interests. The library's community-based Planning for Results document outlines in detail the library's goals and objectives, and regular updates can be accessed through the library's webpage at <a href="http://www.mesalibrary.org">www.mesalibrary.org</a> .	Libraries provide access to books, video and audio tapes and assist the public in locating information, provide educational and training programs for all ages (ranging from story times for children to computer classes for older adults), and provide Internet access to electronic library resources.
<b>CONTACT:</b> Patsy Hansel, Library Director, 480.644.2336, <a href="mailto:patsy_hansel@ci.mesa.az.us">patsy_hansel@ci.mesa.az.us</a>	

OVERVIEW
<b>PERIOD RESULTS</b>
Units of Service in the first quarter are about 10% greater than the same time last year because 1) the library's strategic plan implementation focuses on designing library services in response to community need 2) the public is becoming more comfortable with the use of electronic resources 3) Library facilities are being modified to make them more patron-friendly.

PERFORMANCE MEASURE TYPE
Outcome <input type="checkbox"/>
Quality <input type="checkbox"/>
Efficiency <input type="checkbox"/>
Output <input checked="" type="checkbox"/>
Input <input type="checkbox"/>



NOTES: Units of Service: Includes counts of circulation, reference transactions, program and computer training attendance, and all other key library services. See [www.mesalibrary.org](http://www.mesalibrary.org) for details.

## OVERVIEW

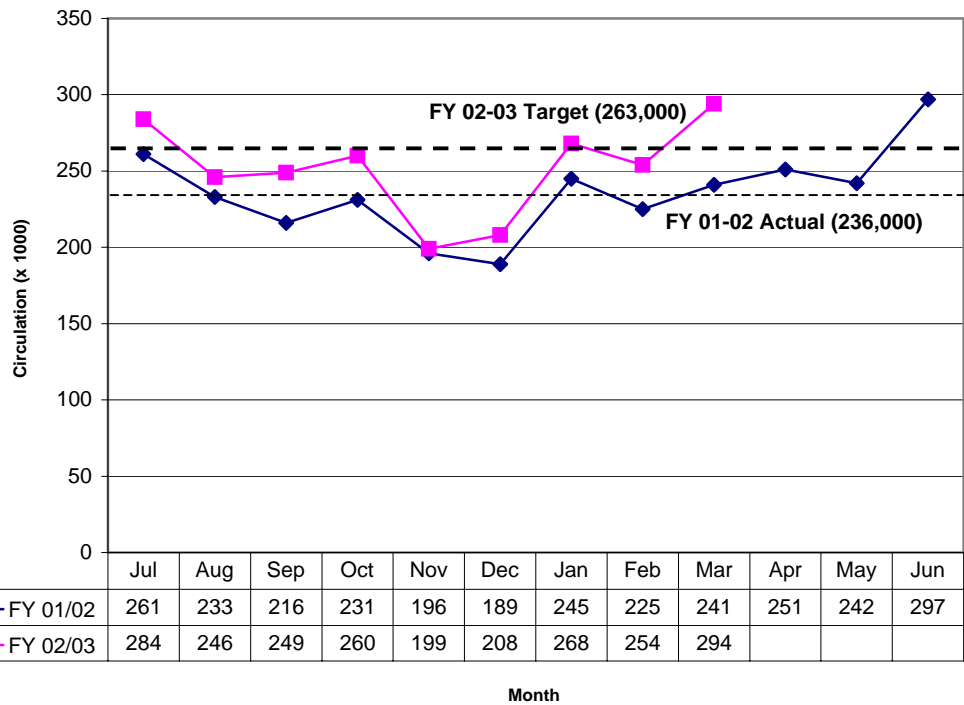
### PERIOD RESULTS

The increase in circulation can be attributed to: 1) the library's strategic plan implementation focused on building collections in response to public demand 2) a downturn in the economy is related to more family outings and job searches, and 3) check-out periods were changed to improve the turnover rate of the most popular materials.

### PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input checked="" type="checkbox"/>
Input	<input type="checkbox"/>

## Circulation

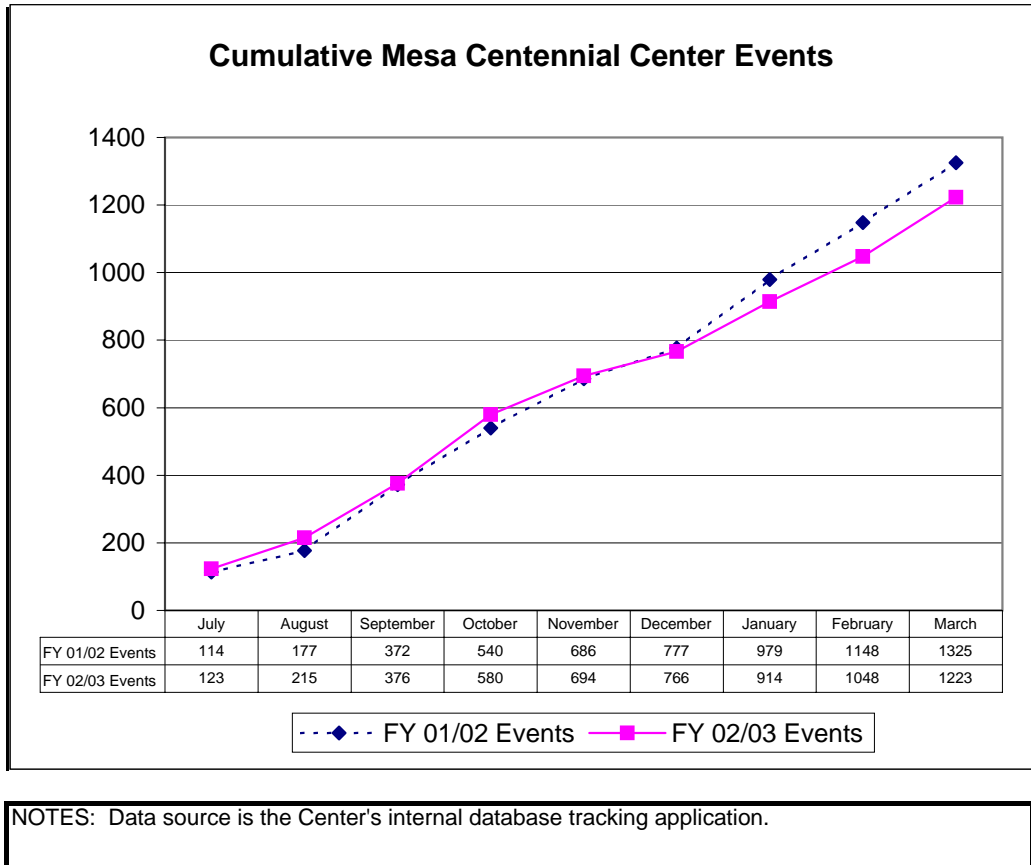


NOTES: "Target" circulation of 263,125 is based on ICMA data (FY00-01) from the top quartile of comparable cities reporting to ICMA.

# MESA CENTENNIAL CENTER

PROGRAM DESCRIPTION	KEY SERVICES
Mesa Centennial Center serves as an important resource to the City not only by generating revenues by selling space and services for meetings, concerts, and other events, but also by attracting people to downtown Mesa, collecting sales tax, and providing reasonably priced event and exhibit space in the East Valley.	Centennial Center provides space for a variety of programs for both commercial and private customers. The Center serves as a site for meetings, receptions, classes, concerts, and many other events.
<b>CONTACT:</b> Rhett Evans, Mesa Centennial Center Director, 480.644.2667, rhett.evans@cityofmesa.org	

OVERVIEW	
<b>PERIOD RESULTS</b>	
As has been noted in the past few months, event numbers continue to decline somewhat. This can be attributed to less business in the marketplace and a higher level of competition among hotels and meeting facilities.	
<b>PERFORMANCE MEASURE TYPE</b>	
Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input checked="" type="checkbox"/>
Input	<input type="checkbox"/>



## OVERVIEW

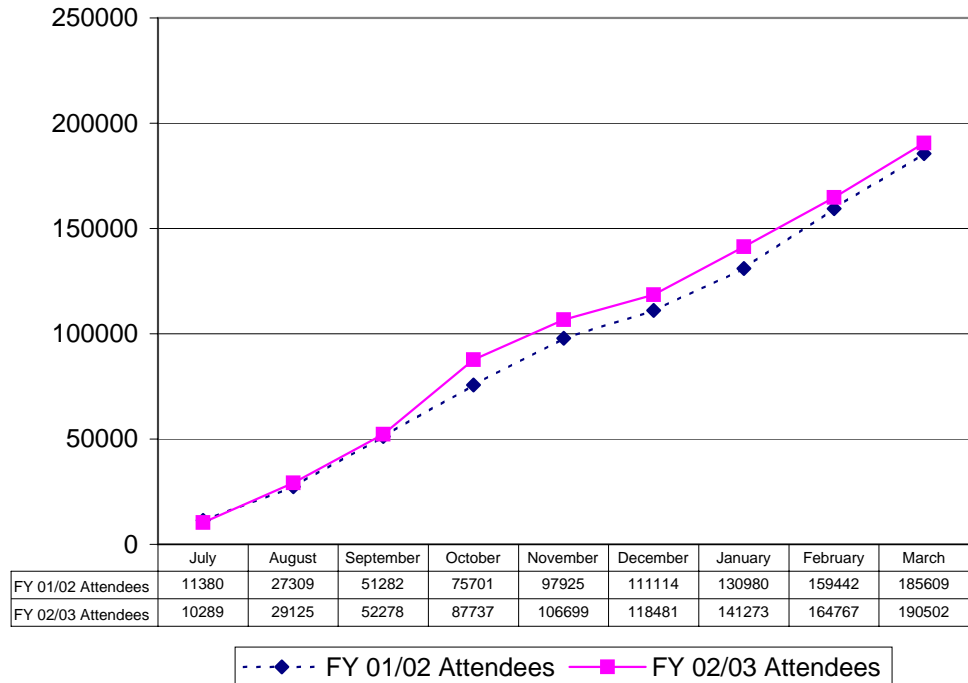
### PERIOD RESULTS

Attendance is up slightly even with a decreased number of events. The Center continues to play an important role in downtown and the community as a whole.

### PERFORMANCE MEASURE TYPE

Outcome ☐  
Quality ☐  
Efficiency ☐  
Output ☒  
Input ☐

## Cumulative Mesa Centennial Center Attendees



NOTES: Data source is the Center's internal database tracking application.

## OVERVIEW

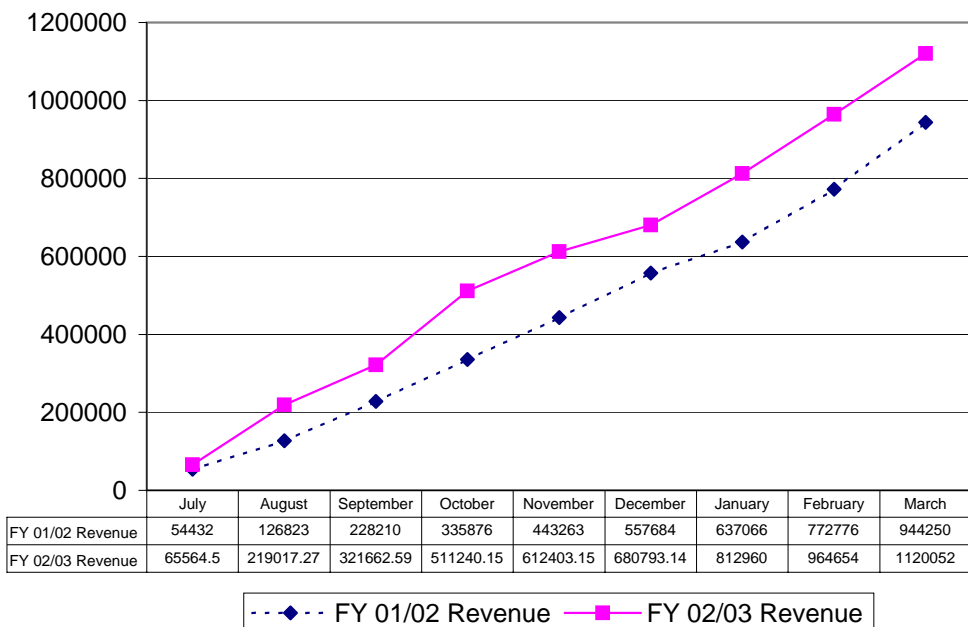
### PERIOD RESULTS

Even in an extremely tough market, Center revenues have increased slightly over last's year. It will be difficult to maintain this as the market tightens, but staff continue to make efforts to secure additional business.

### PERFORMANCE MEASURE TYPE

Outcome ☒  
Quality ☐  
Efficiency ☐  
Output ☐  
Input ☐

## Cumulative Mesa Centennial Center Revenue



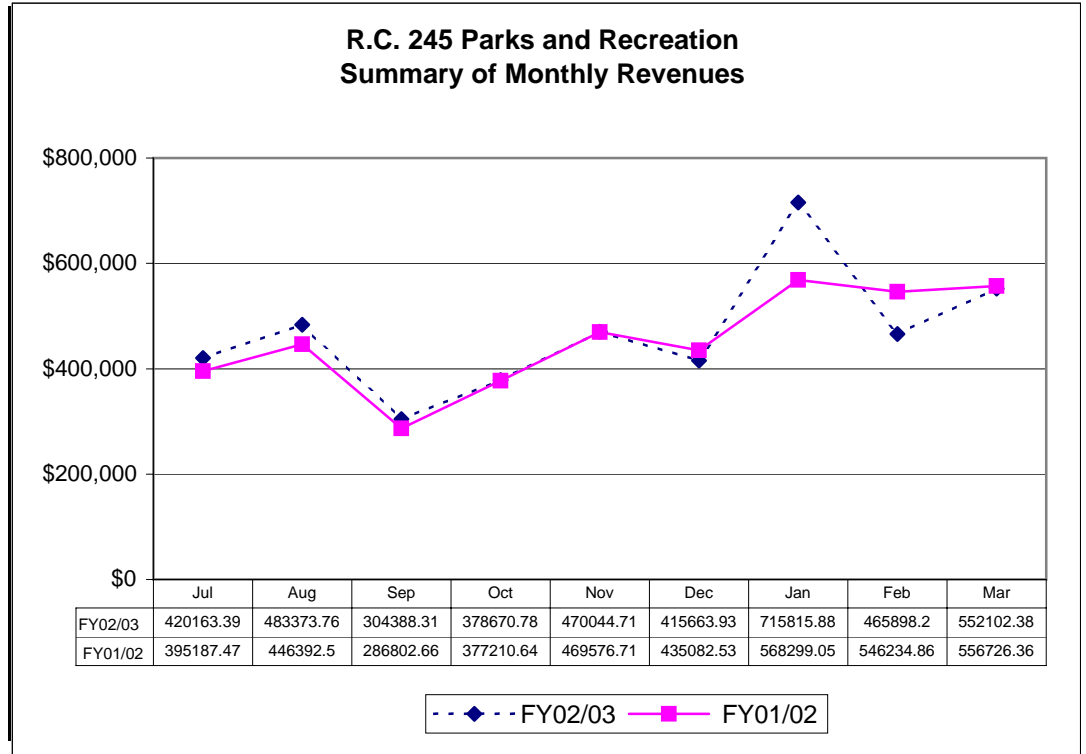
NOTES: Data source is the Center's internal database tracking application. Revenue total does not include complimentary space which is \$9,542 fiscal year to date.

# PARKS AND RECREATION

PROGRAM DESCRIPTION	KEY SERVICES
It is the mission of the Mesa Parks and Recreation Division to provide a system of well-balanced, safe, accessible, and affordable parks and recreation opportunities, facilities, programs, and services that will enhance the economic vitality of the city; that will foster community and neighborhood pride and stability; that will encourage personal growth, health, and fitness; and that will enhance the general quality of life in Mesa.	Develop, manage, and maintain parts; basins; multi-use paths; pools; sports fields, courts, and complexes; recreation centers; Hohokam Stadium; Mesa Cemetery; and Dobson Ranch and Riverview golf courses. Develop and facilitate sports, leisure, and recreational opportunities to all ages of Mesa residents and visitors.
<b>CONTACT:</b> Joe Holmwood, Assistant Community Services Manager, 480.644.2190, joe.holmwood@cityofmesa.org	

OVERVIEW
<b>PERIOD RESULTS</b>
Revenue consists of GF and QoL programs and services. As stated in the Parks Master Plan, the Division's cost recovery goal is 30% annually. The January/February variances are attributable to changes in class registration periods. FY'01/02 registration began in January and continued through February. In FY'02/03 registration began and ended in January.

PERFORMANCE MEASURE	TYPE
Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input checked="" type="checkbox"/>
Input	<input type="checkbox"/>



NOTES: Data source: Monthly Division Performance Report

## OVERVIEW

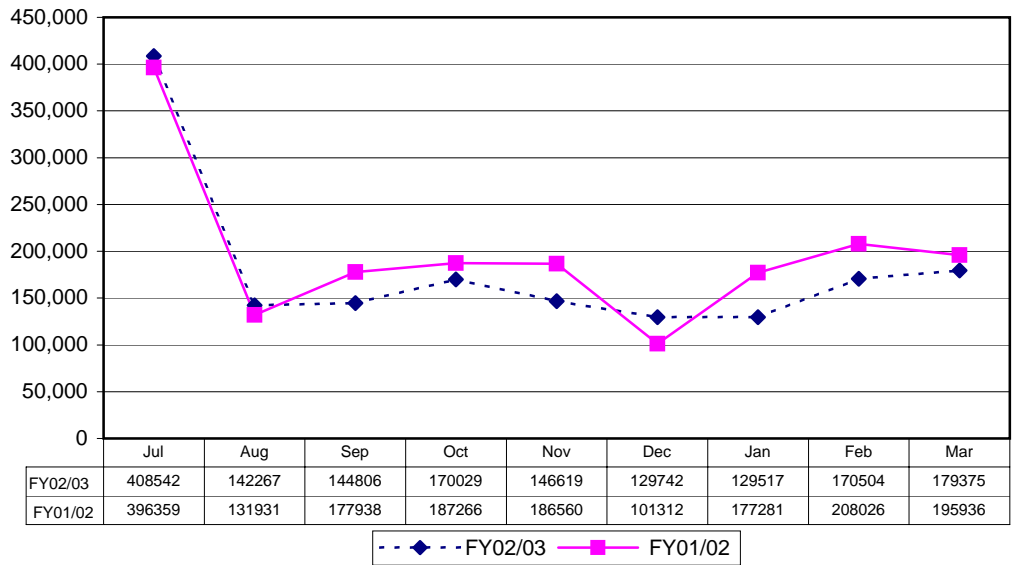
### PERIOD RESULTS

Counts show total participation in all youth & adult sports; recreation programs held at non- and City-owned facilities; special events; and golf, tennis, aquatic, and adaptive leisure programs. The twelfth month variance is due to Mesa's Merry Main Street event being held in November 2000 and in December 2002.

### PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input checked="" type="checkbox"/>
Input	<input type="checkbox"/>

## R.C. 245 Parks and Recreation Summary of Participation



NOTES: Data source: Monthly Division Performance Report

## OVERVIEW

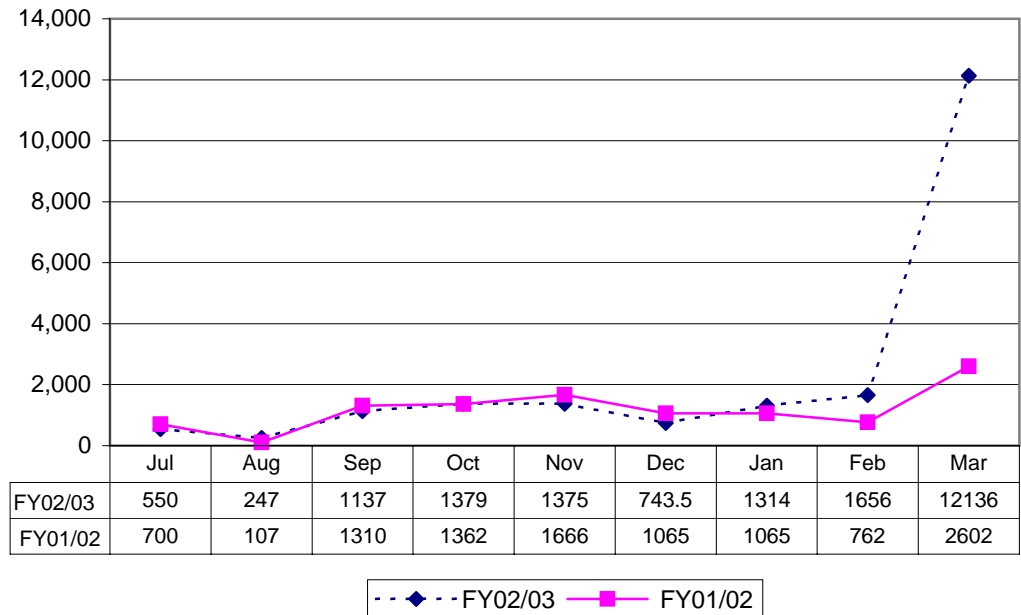
### PERIOD RESULTS

The Division relies on the invaluable contribution of time and effort by volunteers who support many of its programs and services. The increase in March 2002 was due to counting volunteer hours by the Hohokams (6,400 hours) and experiencing an increase in volunteer participation over last FY for the Mesa Day and Valley of the Sun Marathon events.

### PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input checked="" type="checkbox"/>
Input	<input type="checkbox"/>

## R.C. 245 Parks and Recreation Summary of Volunteer Hours



NOTES: Data source: Monthly Division Performance Report



# POLICE DEPARTMENT

PROGRAM DESCRIPTION	KEY SERVICES
The mission of the Police Department is to improve the quality of life in Mesa. To work together with all citizens to preserve life, maintain human rights, protect property, and promote public safety.	Our goal is to create a partnership with the community as a means of identifying and addressing public safety and other quality of life issues which includes enforcing the laws of the State while protecting individual human rights.
<b>CONTACT:</b> Dennis Donna, Police Chief, 480-644-2070 Dennis.Donna@cityofmesa.org	

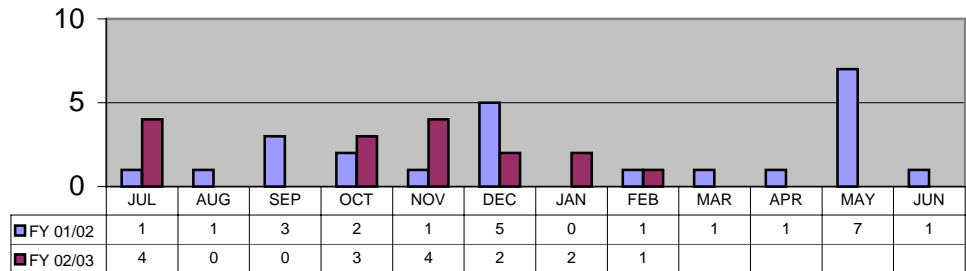
## PERIOD RESULTS

The Police Department is responsible for the investigation and preparation of criminal cases for trial. These crimes may be handled by patrol officers or assigned to a detective for investigation and follow up. We use reported crime statistics as a benchmark using the Uniform Crime Report (UCR) criteria.

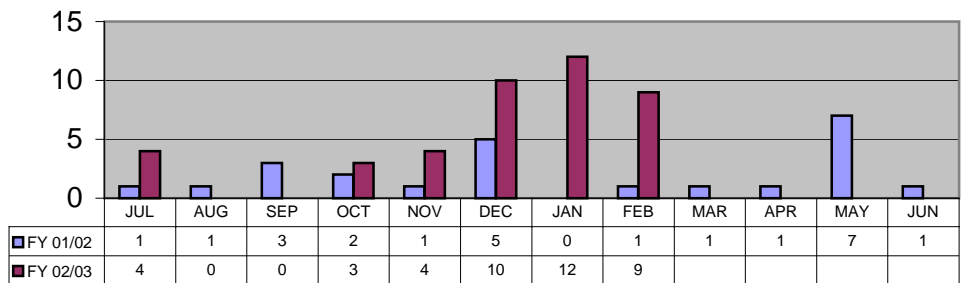
## PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input checked="" type="checkbox"/>

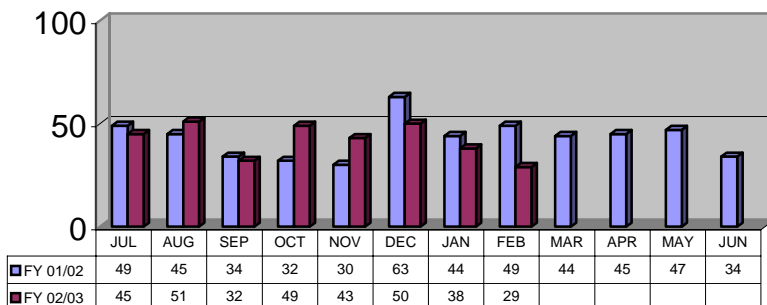
## Criminal Homicide



## Forcible Rape



## Robbery

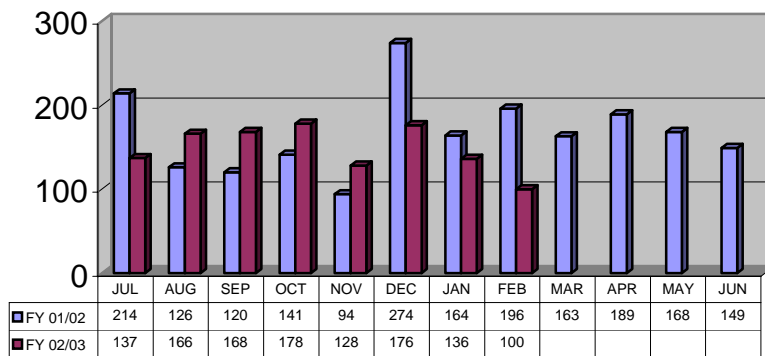


## OVERVIEW

### PERIOD RESULTS

The Police Department is responsible for the investigation and preparation of criminal cases for trial. These crimes may be handled by patrol officers or assigned to a detective for investigation and follow up. We use reported crime statistics as a benchmark using the Uniform Crime Report (UCR) criteria.

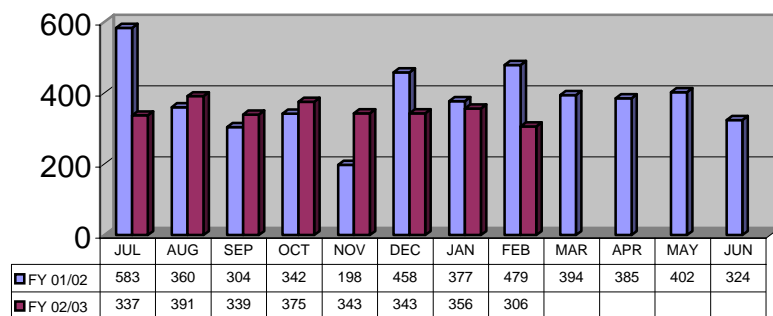
## Aggravated Assault



### PERFORMANCE MEASURE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input checked="" type="checkbox"/>

## Burglary



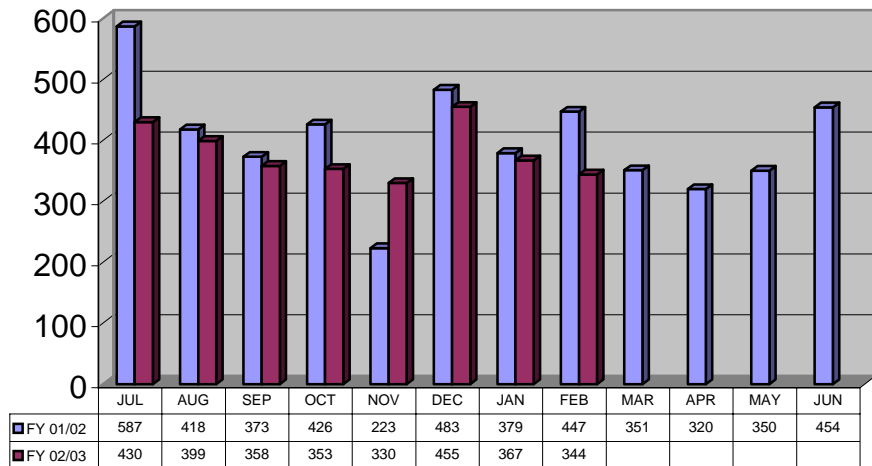
NOTES: The Burglary graph includes residential and commercial burglaries. It does not include vehicle burglaries.

## OVERVIEW

### PERIOD RESULTS

The Police Department is responsible for the investigation and preparation of criminal cases for trial. These crimes may be handled by patrol officers or assigned to a detective for investigation and follow up. We use reported crime statistics as a benchmark using the Uniform Crime Report (UCR) criteria.

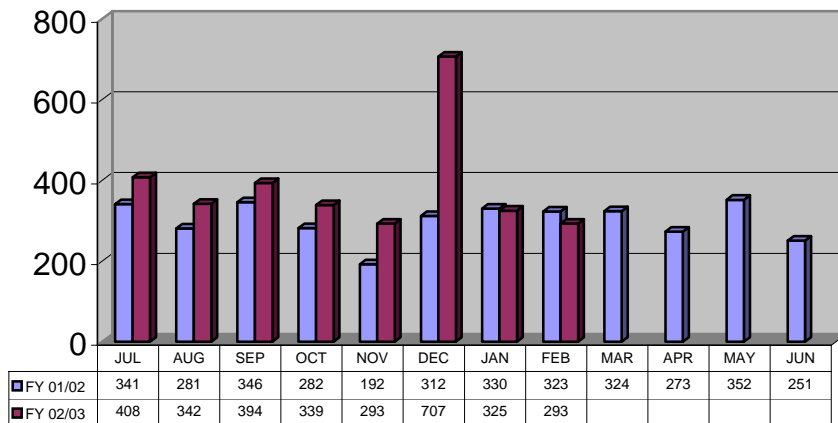
## Auto Theft



### PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input checked="" type="checkbox"/>

## Drunk Driving (DUI)



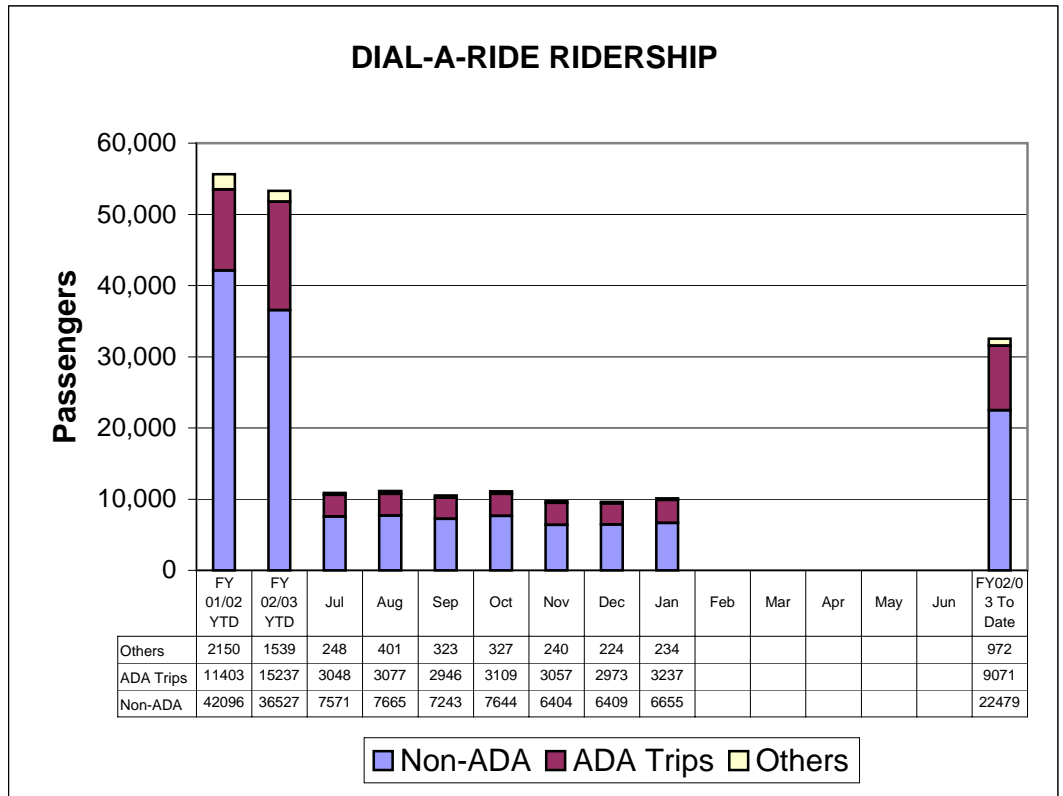
NOTES: DUI total of 707 for DUI is over what normally is seen. Increase in number may be from late cases turned in after Thanksgiving.

# PUBLIC TRANSPORTATION

PROGRAM DESCRIPTION	KEY SERVICES
The City of Mesa's Public Transit Department provides the community it serves with the most efficient and economical public transportation services possible; in keeping with our commitment to quality, safety and effectiveness through decision-oriented transit planning.	Mesa Transit provides the framework of a multimodal alternative transportation network that includes fixed route, dial-a-ride, and enabling transportation services for the citizens of Mesa.
<b>CONTACT:</b> Jim Wright, Transit Administrator, 480-644-3010, jim.wright@cityofmesa.org	

OVERVIEW
<b>PERIOD RESULTS</b>
<p>This chart depicts the monthly and year-to-date figures of Mesa's Dial-A-Ride participation within the East Valley Dial-A-Ride. Our Year-to-Date totals are 4.2% lower than at the same time last year when we were at 55,649 passengers compared to 53,303 this fiscal year. There has been a 33.6% increase this fiscal year in the number of ADA trips through Mesa Dial-A-Ride compared to this same time last fiscal year.</p>

PERFORMANCE MEASURE TYPE
Outcome <input type="checkbox"/>
Quality <input type="checkbox"/>
Efficiency <input type="checkbox"/>
Output <input type="checkbox"/>
Input <input checked="" type="checkbox"/>



NOTES:
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## OVERVIEW

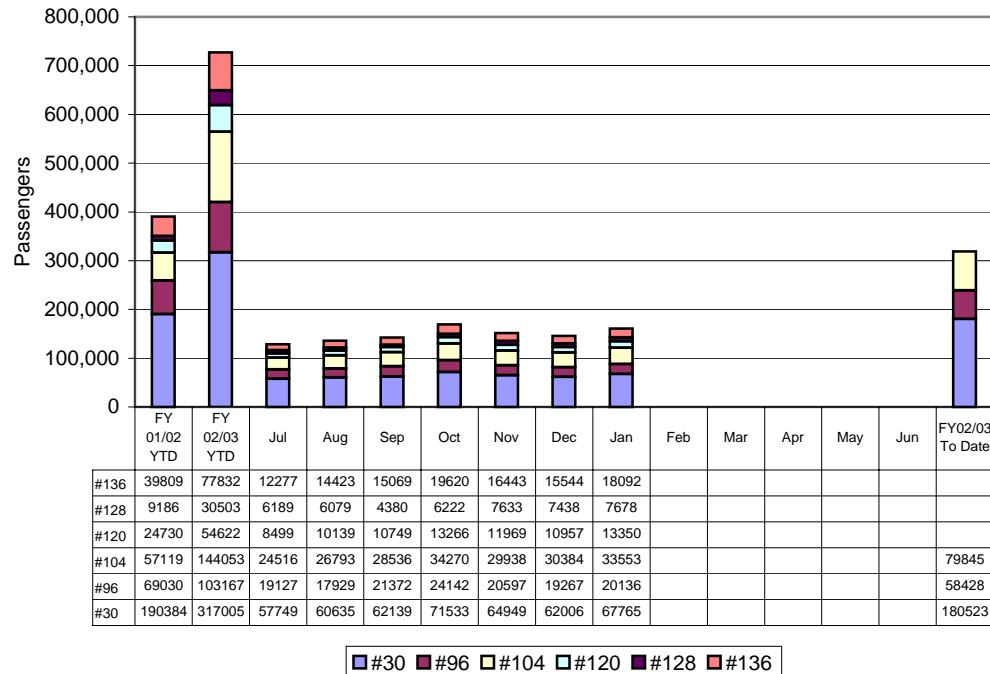
### PERIOD RESULTS

This chart depicts the monthly and year-to-date figures of Mesa's fixed-route bus ridership. Our Year-to-Date totals are 85% higher than at the same time last year when we were at 392,997 passengers compared to 727,182 passengers this fiscal year. All fixed-routes show large increases in ridership with the largest being a 152.2% increase on Route 104 and the smallest a 49.5% increase on Route 96.

### PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input checked="" type="checkbox"/>

## MESA OPERATED FIXED ROUTE BUS SERVICE



NOTES:

## OVERVIEW

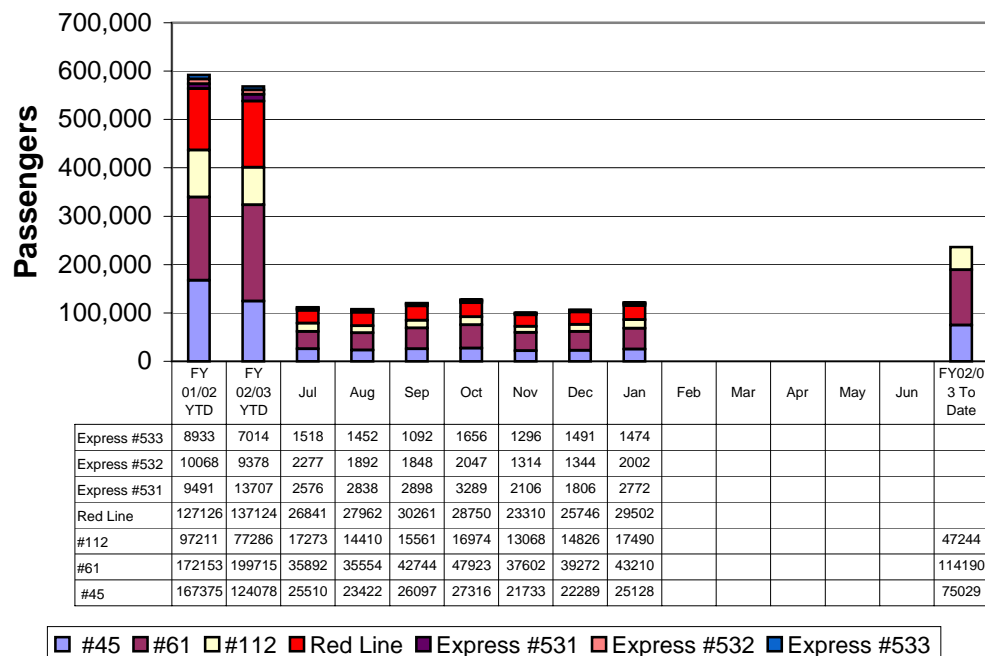
### PERIOD RESULTS

This chart depicts the monthly and year-to-date figures of fixed-route bus ridership operated by other agencies within Mesa boundaries. Year-to-Date totals are 4.1% lower than at the same time last year when 592,357 passengers used these routes compared to 568,302 passengers this fiscal year. The largest ridership increase is 44.4% on Express Route 531 and the biggest decrease is 25.9% on Route 45.

### PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input checked="" type="checkbox"/>

## BUS ROUTES OPERATED BY OTHER AGENCIES



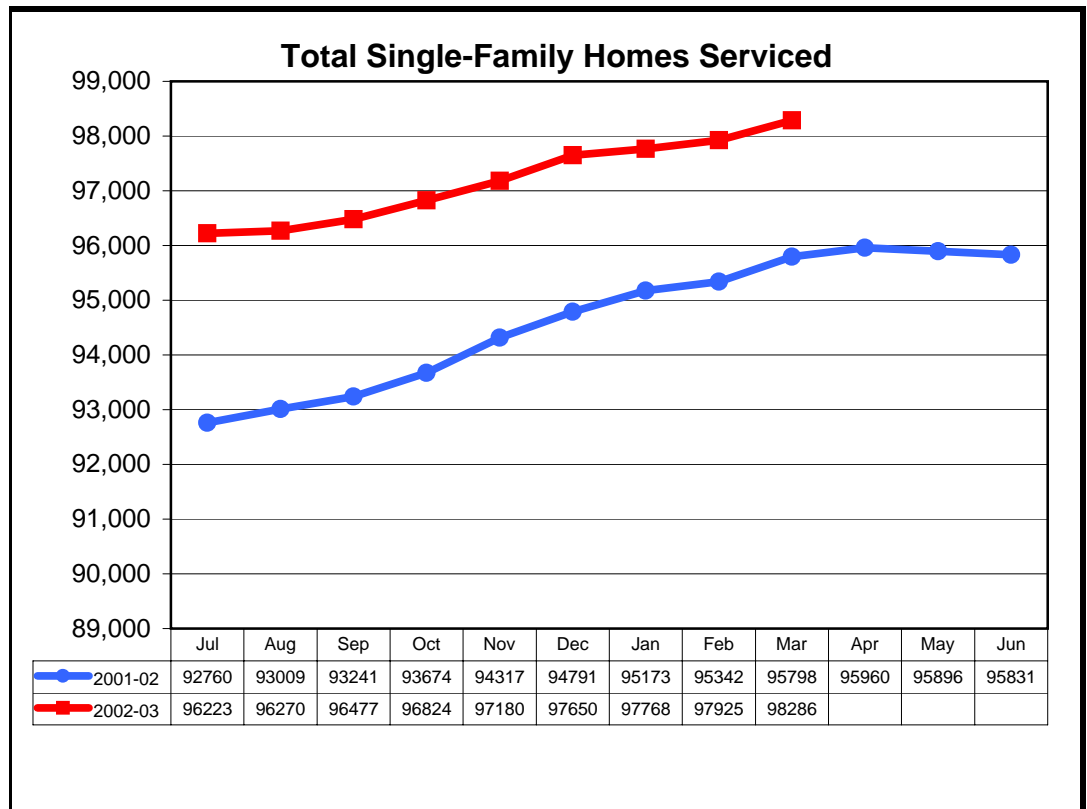
NOTES:

## SOLID WASTE DIVISION OF DEVELOPMENT SERVICES

PROGRAM DESCRIPTION	KEY SERVICES
<p>The City of Mesa Solid Waste Division's vision and mission include being as effective, efficient, customer-focused and financially stable as possible by continually striving to improve. This group is committed to providing excellence in the delivery of solid waste services to Mesa's residents, businesses and visitors. The Solid Waste Division section has met these goals by providing over \$5.4 million to the general fund in FY 2000-01 and over \$8.3 million in FY 2001-02.</p>	<p>Solid Waste Collection services includes weekly barrel pickup of trash, recycling and green waste materials. Bulk item, appliance, household hazardous waste events and homeowner use of the landfill are also options to the residents. The Solid Waste Division has competitive trash and recycling services for businesses and construction needs. Neighborhood Clean Sweep is a popular program in which Solid Waste plays a key role.</p>
<p><b>CONTACT:</b> Tim Mahon, Solid Waste Director, 480.644.3220, Timothy.Mahon@cityofmesa.org</p>	

RESIDENTIAL OVERVIEW
<b>PERIOD RESULTS</b>
<b>Growth Continues!!!</b>
<b>63 homes per week (ytd) .</b>
<b>Efficiency levels good.</b>
<b>Fleet in good shape.</b>
<b>Costs per home in line with the latest City of Phoenix bid benchmarks.</b>

PERFORMANCE MEASURE TYPE
Outcome <input type="checkbox"/>
Quality <input type="checkbox"/>
Efficiency <input type="checkbox"/>
Output <input type="checkbox"/>
Input <input checked="" type="checkbox"/>



**NOTES:** Only includes single-family homes billed on the R1.2 and R1.6 rate. It does not include multi-plexes, trailer parks, or additional barrels which can add up to 8,000 units depending on season.

## COMMERCIAL OVERVIEW

### PERIOD RESULTS

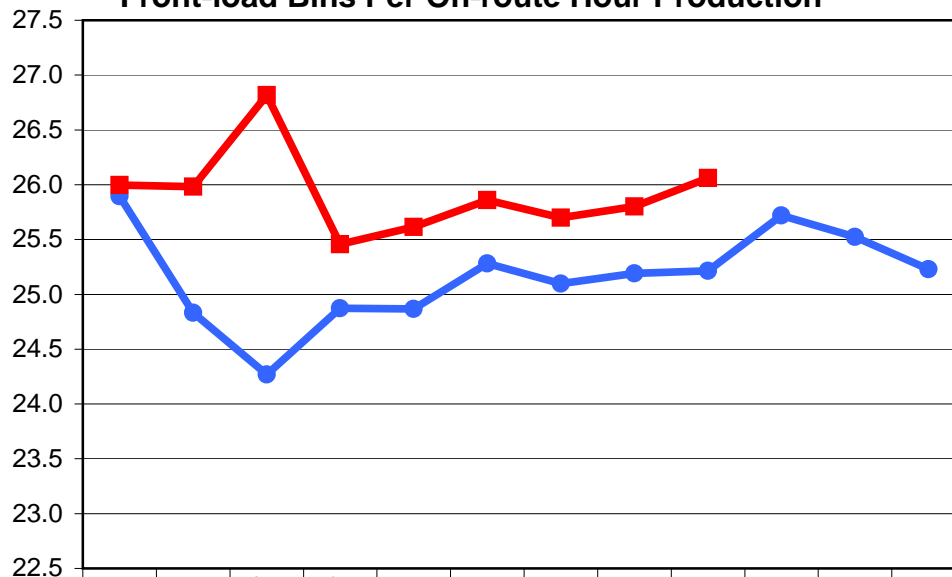
*Efficiency levels and a newer fleet have helped keep costs competitive.*

*Front-load and roll-off sections had a 15% return to the general fund of over \$1.1 million last fiscal year.*

### PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input checked="" type="checkbox"/>
Output	<input checked="" type="checkbox"/>
Input	<input type="checkbox"/>

## Front-load Bins Per On-route Hour Production



2001-02	25.8933	24.8329	24.2686	24.8739	24.8681	25.2828	25.0986	25.1906	25.2153	25.7209	25.525	25.2301
2002-03	25.9963	25.9827	26.8169	25.4563	25.6147	25.8594	25.6986	25.8	26.0606			

NOTES: Bins per on-route hour is used to monitor production for the Front-load section of the Solid Waste division. This mark has improved as new, larger trucks have been acquired.

## RECYCLING OVERVIEW

### PERIOD RESULTS

*Recycling saves money!*

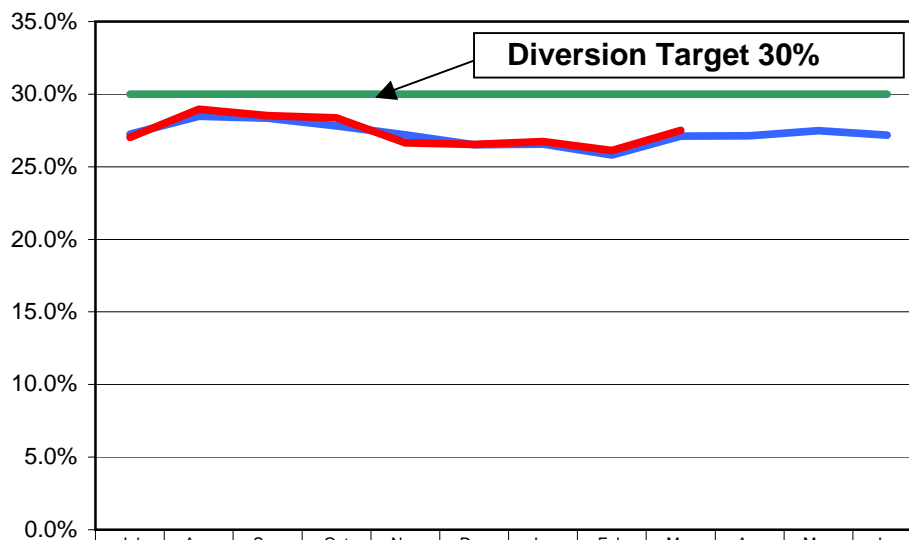
*43,800 tons were diverted last fiscal year*

*This saved over \$605,000 in avoided landfill fees.*

### PERFORMANCE MEASURE TYPE

Outcome	<input checked="" type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input type="checkbox"/>

## DIVERSION RATE FOR RESIDENTIAL COLLECTION PROGRAMS



2001-02	0.27252	0.28478	0.28351	0.27816	0.27208	0.26511	0.26564	0.25818	0.27102	0.27127	0.27483	0.27173
2002-03	0.27013	0.28958	0.28527	0.28361	0.26641	0.26531	0.26725	0.26121	0.27503			
Diversion Target	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3

NOTES: Diversion decreases over the winter months as the volume of green waste decreases. Green waste accounts for over 35% of the material diverted during the summer peak months.